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Financing of the United Nations Observer Mission in Georgia

Budget for the United Nations Observer Mission in Georgia for the period from 1 July 2004 to 30 June 2005

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Observer Mission in Georgia (UNOMIG) for the period from 1 July 2004 to 30 June 2005, which amounts to US$ 32,351,000.

The budget provides for the deployment of 135 military observers, 18 civilian police, 114 international staff and 209 national staff.

The total resource requirements for UNOMIG for the financial period 1 July 2004 to 30 June 2005 have been linked to the mission's objective through several results-based frameworks, grouped by components: substantive civilian, military, civilian police and support. The human resources of the mission in terms of number of personnel have been provided for in accordance with the individual components, with the exception of the mission's executive direction and management, which was determined in relation to the mission as a whole. The financial resources for operational items have been linked to the support component by identifying quantitative outputs for expenditure classes under operational costs.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2002 to 30 June 2003.)

				Variance	
Category	*Expenditures (2002/03)*	*Apportionment (2003/04)*	*Cost estimates (2004/05)*	*Amount*	*Percentage*
Military and police personnel	3 345.0	3 483.0	3 931.0	448.0	12.9
Civilian personnel	14 595.1	15 113.7	16 795.6	1 681.9	11.1
Operational costs	10 881.6	12 112.3	11 624.4	(487.9)	(4.0)
Gross requirements	**28 821.7**	**30 709.0**	**32 351.0**	**1 642.0**	**5.3**
Staff assessment income	1 920.3	1 960.2	2 193.9	233.7	11.9
Net requirements	**26 901.4**	**28 748.8**	**30 157.1**	**1 408.3**	**4.9**
Voluntary contributions in kind (budgeted)	—	18.6	—	(18.6)	(100.0)
Total requirements	**28 821.7**	**30 727.6**	**32 351.0**	**1 623.4**	**5.3**

Human resources

	Military observers[a]	*Civilian police*[a]	*International staff*	*National staff*[b]	*Total*
Executive direction and management					
Approved 2003/04	—	—	7	7	**14**
Proposed 2004/05	—	—	8	8	**16**
Components					
Substantive civilian					
Approved 2003/04	—	—	13	3	**16**
Proposed 2004/05	—	—	14	3	**17**
Military					
Approved 2003/04	135	—	3	28	**166**
Proposed 2004/05	135	—	3	29	**167**
Civilian police					
Approved 2003/04	—	—	—	—	—
Proposed 2004/05	—	18	3	10	**31**
Support					
Approved 2003/04	—	—	86	139	**225**
Proposed 2004/05	—	—	86	159	**245**
Total					
Approved 2003/04	135	—	109	177	**421**
Proposed 2004/05	135	18	114	209	**476**
Net change	**—**	**18**	**5**	**32**	**55**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Officers and National General Service staff.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Observer Mission in Georgia (UNOMIG) was established by the Security Council in its resolution 937 (1994). The most recent continuation of the mandate was provided by the Council in its resolution 1494 (2003) of 30 July 2003.

2. The mission is mandated to help the Security Council achieve an overall objective, namely, to maintain international peace and security.

3. Within this overall objective, the mission will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by standard components: substantive civilian, military, civilian police and support, which reflect, rather than determine, the common programmatic nature of the expected accomplishments and outputs contained in the components.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the time frame of the mission, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of the mission in terms of number of personnel have been provided for in accordance with the individual components, with the exception of the mission's executive direction and management which was determined in relation to the mission as a whole. The financial resources for operational items have been linked to the support component by identifying quantitative outputs for expenditure classes under operational costs. Variances in the number of personnel, compared to the budget of 2003/04, including reclassifications, have been explained under the respective components and have been linked, where applicable, to the corresponding outputs in the frameworks.

5. The mission's liaison office is based in the capital city of Tbilisi, the location of the Office of the Special Representative of the Secretary-General. The mission's headquarters is in Sukhumi, some 350 kilometres from the capital city; it contains a second office for the Special Representative of the Secretary-General as well as the permanent office of the Deputy Special Representative of the Secretary-General and of the Chief Administrative Officer. The mission's sector headquarters are located in Gali and Zugdidi. All travel of the mission's personnel and transport of goods and services between those locations are operated by the mission.

Executive direction and management

6. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Human resources: Executive direction and management

	International staff										
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General											
Approved 2003/04	1	1	1	—	—	2	2	**7**	7	—	**14**
Proposed 2004/05	1	1	1	—	1	2	2	**8**	8	—	**16**
Net change	—	—	—	—	**1**	—	—	**1**	**1**	—	**2**

[a] Includes National Officers and National General Service staff.

7. The post of one additional interpreter at the Field Service level is requested to assist the Special Representative of the Secretary-General in meeting the demand of providing all communication and reports in two languages to the parties on mission-wide issues. Under the current arrangements, political affairs officers and civil affairs officers at the P-3 and P-4 level perform this task in addition to their normal functions, which affects their productivity, while the outputs reflected under component 1, Substantive civilian, are based on a full availability of the substantive personnel. The nature and the confidentiality of the work requires the new post to be at the international level.

8. It is also proposed to establish a national post of receptionist for the Office of the Special Representative of the Secretary-General in Tbilisi. The nature of the office entails receiving visitors from Governments, embassies and international organizations, necessitating the presence of a receptionist.

Component 1: Substantive civilian

Expected accomplishments	*Indicators of achievement*
1.1 Progress towards political settlement of the Georgian-Abkhaz conflict	1.1.1 The two sides participate in regular meetings on security guarantees, return of internally displaced persons and refugees, and economic projects
	1.1.2 The two sides agree to participate in regular meetings on political issues
	1.1.3 Three signed agreements between the parties related to security guarantees, the return of internally displaced persons and refugees, and economic projects

Outputs

- Chaired four high-level meetings of the Group of Friends of the Secretary-General with the participation of the parties to the conflict — three meetings to be held in Geneva and one in New York
- Bimonthly consultations with the Group of Friends in preparation for, and follow-up to, United Nations-led peace process activities, in particular the above high-level meetings of the Group of Friends to be held in the capitals of the Member States constituting the Group of Friends, in Tbilisi and in New York
- Monthly consultations with international organizations and agencies active in Georgia on projects and initiatives in support of the United Nations-led peace process
- Chaired three meetings of each of the three task forces dealing with political/security matters, and political aspects of return of refugees/internally displaced persons and of economic projects respectively
- One meeting on confidence-building measures with the participation of the sides, the Group of Friends, other international organizations, as well as civil society actors
- Chaired three meetings of the Coordinating Council and its three associated working groups, dealing with technical aspects of security matters, of internally displaced persons and refugees, and of socio-economic issues respectively
- Four reports of the Secretary-General to the Security Council
- Provision to the parties of four analytical papers on key substantive and political issues in order to familiarize them with, and sensitize about, best practices/lessons learned from United Nations-led peace processes in other conflict areas
- Six public information events (feature stories, round tables) organized, inter alia, to promote a climate of trust and foster mutual understanding between representatives of various layers of society of both sides

Expected accomplishments	*Indicators of achievement*
1.2 Progress towards return of refugees/internally displaced persons to the Gali district	1.2.1 4,000 internally displaced persons and refugees returned to places of permanent residence in the Gali district (35,000 to 40,000 had returned by beginning 2003)

Outputs

- Mobilized resources from donor countries and international organizations to support the rehabilitation of areas of return through regular bilateral contacts and sensitization about the needs on the ground
- Bimonthly updates of village profiles, indicating changes in the pattern of return

Expected accomplishments	*Indicators of achievement*
1.3 Increased respect for human rights throughout Abkhazia, particularly in the Gali district	1.3.1 Increase in number of human rights complaints (based on the successful resolution of cases) followed up by the local authorities from 30 in 2002/03 to 35 in 2004/05

Outputs

- 260 persons, including returnees, assisted/counselled/advised in finding legal ways to address problems
- Seven community projects on human rights topics fostered through resource mobilization for, participation in, and monitoring of these projects
- Fifteen human rights awareness programmes (brochures, booklets, TV programmes, round tables) fostered through resource mobilization for, participation in, and monitoring of these programmes
- Three human rights training courses for 40 law enforcement personnel fostered through resource mobilization for, participation in, and monitoring of these training courses

External factors

The two sides are willing to cooperate

Third parties are willing to support and facilitate the peace process. The election campaigns and outcome of the elections in Abkhazia, Georgia, and in Georgia in 2004 will not have a negative impact on the political process

Human resources: Component 1. Substantive civilian

	International staff										
Civilian staff	*USG -ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General											
Approved 2003/04	—	1	3	7	—	2	—	**13**	3	—	**16**
Proposed 2004/05	—	1	3	8	—	2	—	**14**	3	—	**17**
Net change	—	—	—	**1**	—	—	—	**1**	—	—	**1**

[a] Includes National Officers and National General Service staff.

Expected accomplishment/output

Expected accomplishment 1.3

Outputs

- 260 persons, including returnees, assisted/counselled/advised in finding legal ways to address problems
- Seven community projects on human rights topics fostered through resource mobilization for, participation in, and monitoring of these projects
- Fifteen human rights awareness programmes (brochures, booklets, TV programmes, round tables) fostered through resource mobilization for, participation in, and monitoring of these programmes
- Three human rights training courses for 40 law enforcement personnel fostered through resource mobilization for, participation in, and monitoring of these training courses

Justification

International staff: 1 additional post

One additional human rights officer post at the P-3 level is requested for the Human Rights Office in Abkhazia, Georgia, necessitated by the increased political sensitivity and greater focus placed on the activities of the Office, combined with an expected greater influx of refugees and internally displaced persons to the Gali district, and the willingness of the parties to open a Gali branch of the Human Rights Office. Moreover, the establishment of a task force on humanitarian issues has added an additional responsibility to the Office. This additional post would contribute to the promotion, awareness-raising and training activities, as well as the protection activities of the mission by increasing by 49 per cent the number of human rights violations investigated and assisted, from 175 in 2002/03 to 260 in 2004/05

Component 2: Military

Expected accomplishments	*Indicators of achievement*
2.1 Compliance with the Moscow Agreement on a Cease-fire and Separation of Forces	2.1.1 50 per cent reduction of violations of the ceasefire agreement (as compared to 4 violations in 2002/03)
	2.1.2 Agreement of the parties to a confidence-building mechanism that would reduce tension in the Kodori valley
	2.1.3 Zero introduction of heavy weapons in the Kodori valley

Outputs

- Weekly quadripartite meetings with the two sides at the liaison level
- Daily meetings in sectors and headquarters at the liaison level
- 13,104 military observer mobile patrol days (an average of 63 patrols per week (9 per day x 7 days) x 4 persons per patrol x 52 weeks) in Gali and Zugdidi
- 1,560 military observer mobile patrol days (1 operational patrol for 6 days per week averaging 5 persons per patrol x 52 weeks) in the Kodori valley
- 231 military observer joint investigation patrols (52 patrols averaging 3 persons; in addition, 25 patrols for extraordinary investigations)
- 3,000 military observer mobile liaison patrols in Zugdidi, Gali, Sukhumi and Tbilisi (2 persons per patrol per day per location, plus an estimated 40 additional ad hoc liaison patrols)
- 500 hours of air patrols in Gali and Zugdidi (5 hours in each sector per week, i.e., 10 hours per week, i.e., approximately 500 for 48-52 weeks)
- 120 hours of air patrols in the Kodori valley
- 100 per cent of violations of Moscow Agreement investigated

External factors

The two sides are willing to cooperate

Irregular armed groups do not negatively affect the security situation. The security situation permits air patrols. The sides will demonstrate commitment to guarantee the security of UNOMIG personnel in the Kodori valley

Human resources: Component 2. Military

	Total
I. Military observers	
Approved 2003/04	**135**
Proposed 2004/05	**135**
Net change	**—**

	International staff										
II. Civilian staff	*USG -ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff[a]*	*United Nations Volunteers*	***Total***
Office of the Chief Military Observer											
Approved 2003/04	—	1	—	1	—	1	—	**3**	28	—	**31**
Proposed 2004/05	—	1	—	1	—	1	—	**3**	29	—	**32**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**1**	**—**	**1**
Grand total (I-II)											
Approved 2003/04											**166**
Proposed 2004/05											**167**
Net change											**1**

[a] Includes National Officers and National General Service staff.

Expected accomplishment/output

Expected accomplishment 2.1

Outputs

- 1,560 military observer mobile patrol days (1 operational patrol for 6 days per week averaging 5 persons per patrol x 52 weeks) in the Kodori valley
- 120 hours of air patrols in the Kodori valley

Justification

National staff: 1 additional post

One additional national Interpreter post is needed as UNOMIG will now be patrolling the Kodori Valley in two different directions, the upper Kodori valley from Khida Pass and the lower Kodori valley from Amtkel

Component 3: Civilian police

Expected accomplishments	*Indicators of achievement*
3.1 Enhancement of public law and order in Gali and Zugdidi districts	3.1.1 Ten new hirings of local staff of Georgian origin into the law enforcement agencies in the Gali district (including in higher command echelons). By December 2003, the number of local staff of Georgian origin is 4
	3.1.2 Increase from 300 in 2002/03 to 450 in the number of requests for assistance by the local population to the local law enforcement agencies in the Zugdidi district; increase from 100 in 2002/03 to 200 in the number of requests for assistance by the local population to the local law enforcement agencies in the Gali district
	3.1.3 Agreement of the sides to extend the territorial and criminal jurisdiction of the Joint Fact-finding Group

Outputs

- Mobilized resources from donor countries and international organizations to support the development (equipment and facilities) and training of local law enforcement agencies through regular bilateral contacts and sensitization about the needs on the ground
- 60 local police officers trained at Kosovo Police Service School
- Weekly meetings of both the Joint Fact-finding Group and the quadripartite meeting, with the participation of the local law enforcement agencies, the district authorities, and the Commonwealth of Independent States peacekeeping force, prepared, held and followed up
- 11,680 civilian police mobile patrol days (4 daily patrols (2 in each sector) x 365 patrol days x 2 police officers per patrol) in Gali and Zugdidi sectors to assess the security situation and advise local law enforcement officers
- Weekly meetings at the command level with local law enforcement agencies
- Six public information events (round tables, "open house") organized or facilitated to enhance awareness of the role of police in society and promote confidence between the local population and law enforcement agencies

External factors

The two sides are willing to cooperate

Donors are willing to provide financial support and training for law enforcement agencies. Availability of suitably qualified candidates to join the police service

Human resources: Component 3. Civilian police

	Total
I. Civilian police	
Approved 2003/04	—
Proposed 2004/05	**18**
Net change	**18**

	International staff										
II. Civilian staff	*USG -ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Senior Police Adviser											
Approved 2003/04	—	—	—	—	—	—	—	—	—	—	—
Proposed 2004/05	—	—	2	1	—	—	—	**3**	10	—	**13**
Net change	**—**	**—**	**2**	**1**	**—**	**—**	**—**	**3**	**10**	**—**	**13**
Grand total (I-II)											
Approved 2003/04											—
Proposed 2004/05											**31**
Net change											**31**

[a] Includes National Officers and National General Service staff.

9. Following the Security Council's endorsement in its resolution 1494 (2003) of 30 July 2003 of the Secretary-General's recommendation that a civilian police component of 20 officers be added to the mission, it is proposed to deploy 18 civilian police officers to Sukhumi, Tbilisi, Gali and Zugdidi, to be supervised by one Senior Police Adviser at the P-5 level and one Chief of Staff at the P-4 level. The Senior Police Adviser will lead and direct all the civilian police officers in the mission and will advise the Special Representative of the Secretary-General and interact at the highest level with the local law enforcement agencies. The Chief of Staff will support the Senior Police Adviser and will coordinate all administrative and managerial issues of the civilian police component, and will also deal with all matters relating to discipline and internal investigations. It is also proposed to create a post of a civil affairs officer at the P-3 level, necessitated by the deployment of the civilian police component to the Gali and Zugdidi sectors, the anticipated organized and dignified return of internally displaced persons, and the forthcoming implementation of the recommendations of the United Nations Development Programme feasibility study mission to rehabilitate Gali and its surrounding

districts. The civil affairs officer will assist the Senior Police Adviser on civil affairs matters and maintain liaison with the local law enforcement agencies.

10. Seven national language assistant posts are requested to help the civilian police officers in their contacts with the local authorities and population, and three support staff posts (one in Sukhumi, one in Gali and one in Zugdidi) are requested for administrative and secretarial functions.

Component 4: Support

Expected accomplishments	*Indicators of achievement*
4.1 Effective and efficient logistical and administrative support to the mission	4.1.1 The percentage of total inventory value awaiting write-off disposal will be reduced from 5.1 per cent as at 30 June 2003 to 0 per cent as at 30 June 2005
	4.1.3 The percentage of total vehicle availability as at 30 June 2005 increased to 98 per cent compared to 90 per cent in 2002/03
	4.1.4 400 per cent increase in data availability to the Tbilisi liaison office compared to 2003/04, in respect of 512 Kb in 2003/04 compared to 2 Mb in 2004/05

Outputs

Service improvements

- Galileo (inventory and procurement management system) installed and 35 mission staff trained
- Replaced 6 heavy armoured vehicles with chronic service problems with a more reliable type of vehicles
- An E1 (512 Kb in 2003/04 to 2 Mb in 2004/05) provided to Tbilisi liaison office
- Simplified management structure by consolidating five sections (transport, engineering, United Nations Movement Control Unit (MovCon), Communication and Information Technology Service (CITS) and air operations) under Chief of Technical Services

Military personnel

- Rotated 115 military observers and 16 civilian police officers

Civilian personnel

- Administered 102 international and 199 national staff contracts

Facilities and infrastructure

- Eight bridges and 68 km of roads repaired to facilitate military observation patrols

Ground transportation

- 128 light and 52 heavy special vehicles maintained

Air transportation

- 8,000 passengers and 70,000 tons of cargo transported by air

Communications

- 10 telephone exchanges supported for 450 users

Information technology

- 307 desktops, 98 laptops and 31 servers at four locations supported, maintained and repaired
- Wide area network supported with 450 users
- Five critical support software applications (ePAS, eMaRS, ADS, SAN and data security) implemented/supported

External factors

The impact of the security situation will not negatively impact support activities. The security situation will allow air patrols. Political decisions will not impact the movement of staff, equipment and supplies.

Human resources: Component 4. Support

	International staff										
Civilian staff	*USG -ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Chief Administrative Officer											
Approved 2003/04	—	1	4	11	50	15	5	**86**	139	—	**225**
Proposed 2004/05	—	1	4	11	50	15	5	**86**	159	—	**245**
Net change	—	—	—	—	—	—	—	—	**20**	—	**20**

[a] Includes National Officers and National General Service staff.

11. It is proposed to reclassify the post of Chief, General Services, currently at the P-4 level into a post of Chief, Technical Services, at the P-5 level, with the aim of simplifying the management structure by consolidating under the Chief of Technical Services five sections currently directly reporting to the Chief Administrative Officer, thus enabling the latter to concentrate more on strategic and planning functions rather than on operational tasks.

12. It is also proposed to regularize 20 individual contracts on special service agreements that are under operational costs in the financial period 2003/04 into 20 national posts (fixed-term contracts under the 100 series) in the financial period 2004/05 in the areas of engineering, communications, information technology, general services, transport, finance and personnel. An overall survey by the Department of Peacekeeping Operations revealed that those posts concern core functions on a continuous basis for which the current individual contracts are not appropriate.

II. Resource requirements

A. Overall

(Thousands of United States dollars. Budget year is 1 July 2004 to 30 June 2005.)

Category	*Expenditures (2002/03)* (1)	*Apportionment (2003/04)* (2)	*Cost estimates (2004/05)* (3)	*Variance* Amount (4) = (3) - (2)	*Variance* Percentage (5) = (4) ÷ (2)
Military and police personnel					
Military observers	3 317.1	3 455.1	3 378.7	(76.4)	(2.2)
Military contingents	27.9	27.9	64.3	36.4	130.3
Civilian police	—	—	488.0	488.0	—
Formed police units	—	—	—	—	—
Subtotal	**3 345.0**	**3 483.0**	**3 931.0**	**448.0**	**12.9**
Civilian personnel					
International staff[a]	12 341.9	12 810.4	14 273.6	1 463.2	11.4
National staff[b]	2 253.2	2 303.3	2 522.0	218.7	9.5
United Nations Volunteers	—	—	—	—	—
Subtotal	**14 595.1**	**15 113.7**	**16 795.6**	**1 681.9**	**11.1**
Operational costs					
General temporary assistance	115.2	84.2	109.0	24.8	29.5
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	—	—	—	—	—
Official travel	677.6	603.7	690.5	86.8	14.4
Facilities and infrastructure	2 457.1	2 501.2	2 209.8	(291.4)	(11.6)
Ground transportation	1 252.9	1 189.0	2 619.0	1 430.0	120.3
Air transportation	2 879.4	4 095.6	2 588.8	(1 506.8)	(36.8)
Naval transportation	—	—	—	—	—
Communications	1 475.3	1 473.5	1 673.9	200.4	13.6
Information technology	1 211.5	1 254.9	915.2	(339.7)	(27.1)
Medical	168.9	134.0	39.3	(94.7)	(70.7)
Special equipment	16.9	—	14.7	14.7	—
Other supplies, services and equipment	626.8	776.2	764.2	(12.0)	(1.5)
Quick-impact projects	—	—	—	—	—
Subtotal	**10 881.6**	**12 112.3**	**11 624.4**	**(487.9)**	**(4.0)**
Gross requirements	**28 821.7**	**30 709.0**	**32 351.0**	**1 642.0**	**5.3**
Staff assessment income	1 920.3	1 960.2	2 193.9	233.7	11.9
Net requirements	**26 901.4**	**28 748.8**	**30 157.1**	**1 408.3**	**4.9**
Voluntary contributions in kind (budgeted)	—	18.6	—	(18.6)	(100.0)
Total requirements	**28 821.7**	**30 727.6**	**32 351.0**	**1 623.4**	**5.3**

[a] Cost estimates for 2004/05 are inclusive of a 10 per cent vacancy rate, as in 2003/04.
[b] Cost estimates for 2004/05 are inclusive of a 5 per cent vacancy rate, as in 2003/04.

B. Contingent-owned equipment: major equipment and self-sustainment

13. Requirements for the period from 1 July 2004 to 30 June 2005 are based on standard reimbursement rates for major equipment (wet-lease) and self-sustainment in the total amount of $91,800, as follows:

Category	*Estimated amount (Thousands of US dollars)*
Major equipment	64.3
Self-sustainment	
Miscellaneous general stores	0.6
Medical services	26.9
Subtotal	**27.5**
Total	**91.8**

III. Analysis of variances[1]

Reference

This section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: Variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: Variances caused by parties or situations external to the United Nations
- **Cost parameters**: Variances caused by United Nations regulations, rules and policies
- **Management**: Variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs), and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Military contingents	$36.4	130.3%

- **Management: additional inputs and same outputs**

14. Two ambulances provided by the Government of Germany considered as voluntary contributions in kind in the 2003/04 budget are now reimbursed as contingent-owned equipment on a wet-lease basis following the signature of a new Memorandum of Understanding.

	Variance	
Civilian police	$488.0	%

- **Mandate: addition of a civilian police component to the mission**

15. Following the endorsement by the Security Council, in its resolution 1494 (2003) of 30 July 2003, of the recommendation by the Secretary-General that a civilian police component be added to UNOMIG, provision is made for 18 civilian police officers with respect to mission subsistence allowance, emplacement and rotation travels, clothing allowance, and death and disability compensation, taking into account a 10 per cent vacancy factor adjustment.

	Variance	
International staff	$1,463.2	11.4%

- **Mandate: addition of a civilian police component and a human rights office to the mission**

16. The increased requirements result mainly from the creation of the three international posts related to the addition of the civilian police component to the mission, and of one new post of human rights officer for the Human Rights Office in Abkhazia, as explained under components 3 and 1 respectively.

	Variance	
National staff	$218.7	9.5%

- **Management: additional inputs and same outputs**

17. The increased requirements result mainly from the proposal to regularize 20 individual contracts into 20 national posts, as explained under component 4.

	Variance	
General temporary assistance	$24.8	29.5%

- **Management: additional inputs and same outputs**

18. It is proposed to hire under appointments of limited duration eight additional security guards to improve the mission's control over its group of guards provided by a private security company, which is the main contributing factor to the increased requirements.

	Variance	
Official travel	$86.8	14.4%

- **Management: additional inputs and outputs**

Expected accomplishment/outputs
Expected accomplishment 1.1
Outputs
• Chaired four high-level meetings of the Group of Friends of the Secretary-General with the participation of the parties to the conflict: three meetings to be held in Geneva and one in New York
• Bimonthly consultations with the Group of Friends in preparation for, and follow-up to, United Nations-led peace process activities, in particular the above high-level meetings of the Group of Friends, to be held in the capitals of the Member States constituting the Group of Friends, in Tbilisi and in New York
Justification
The increased requirements are mainly attributable to additional travel needs for political consultations with countries participating in the Group of Friends (Germany, France, United Kingdom, Russian Federation and United States), following the positive impact of the February 2003 meeting of the Group of Friends

	Variance	
Facilities and infrastructure	($291.4)	(11.6%)

- **Management: reduced inputs and outputs**

19. The reduced requirements are mainly attributable to the completion of the major office rehabilitation projects during 2003/04, with corresponding reductions in alteration and renovation services, accommodation equipment and office equipment.

	Variance	
Ground transportation	$1,430.0	120.3%

- **Management: additional inputs and outputs**

Expected accomplishment/output
Expected accomplishment 4.1
Output
Service improvements
• Replaced 6 heavy armoured vehicles with chronic service problems with a more reliable type of vehicle

Justification

The additional requirements result mainly from the replacement of six heavy armoured vehicles with chronic service problems with a more reliable type of vehicle, leading to improved vehicle availability of 98 per cent in 2004/05 compared to 90 per cent in 2002-2003, and of 16 general-purpose obsolete and damaged vehicles, compared to only two sedans and one truck in 2003/04, following the pattern of replacement of used vehicles in the mission

	Variance	
Air transportation	($1,506.8)	(36.8%)

- **External: the security situation does not allow the deployment of the third light tactical helicopter**

20. Since the shooting down of a UNOMIG helicopter in 2001, the deployment of the third tactical helicopter has been continuously postponed. As the security situation is still uncertain, the provision for this third helicopter has been removed from the budget.

	Variance	
Communications	$200.4	13.6%

- **Management: additional inputs and same outputs**

21. The variance is mainly attributable to increased requirements for spare parts, as shipments of communication equipment received from the United Nations Logistics Base at Brindisi, Italy, during the past two financial periods arrived at the mission without the necessary spare parts.

	Variance	
Information technology	($339.7)	(27.1%)

- **Management: reduced inputs and same outputs**

22. The variance is mainly attributable to lower acquisition of equipment, following the mission's review of its information technology requirements.

	Variance	
Medical	($94.7)	(70.7%)

- **Management: reduced inputs and same outputs**

23. The reduced requirements result from the implementation of the new Memorandum of Understanding with the Government of Germany, providing for medical supplies for the military observers and the civilian police officers, which would thus no longer have to be purchased by the mission.

	Variance	
Special equipment	$14.7	%

- **External: the security situation in the Gali sector**

24. The variance results from the high mine threat, particularly in the Gali sector, requiring the replacement of mine and metal detectors to maintain an adequate stock of detectors for safety purposes.

IV. Actions to be taken by the General Assembly

25. **The actions to be taken by the General Assembly in connection with the financing of UNOMIG are:**

(a) **Appropriation of the amount of $32,351,000, for the maintenance of the mission for the 12-month period from 1 July 2004 to 30 June 2005;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $2,695,917, should the Security Council decide to continue the mandate of the mission.**

V. Summary of follow-up actions taken to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions, the United Nations Board of Auditors and the Office of Internal Oversight Services

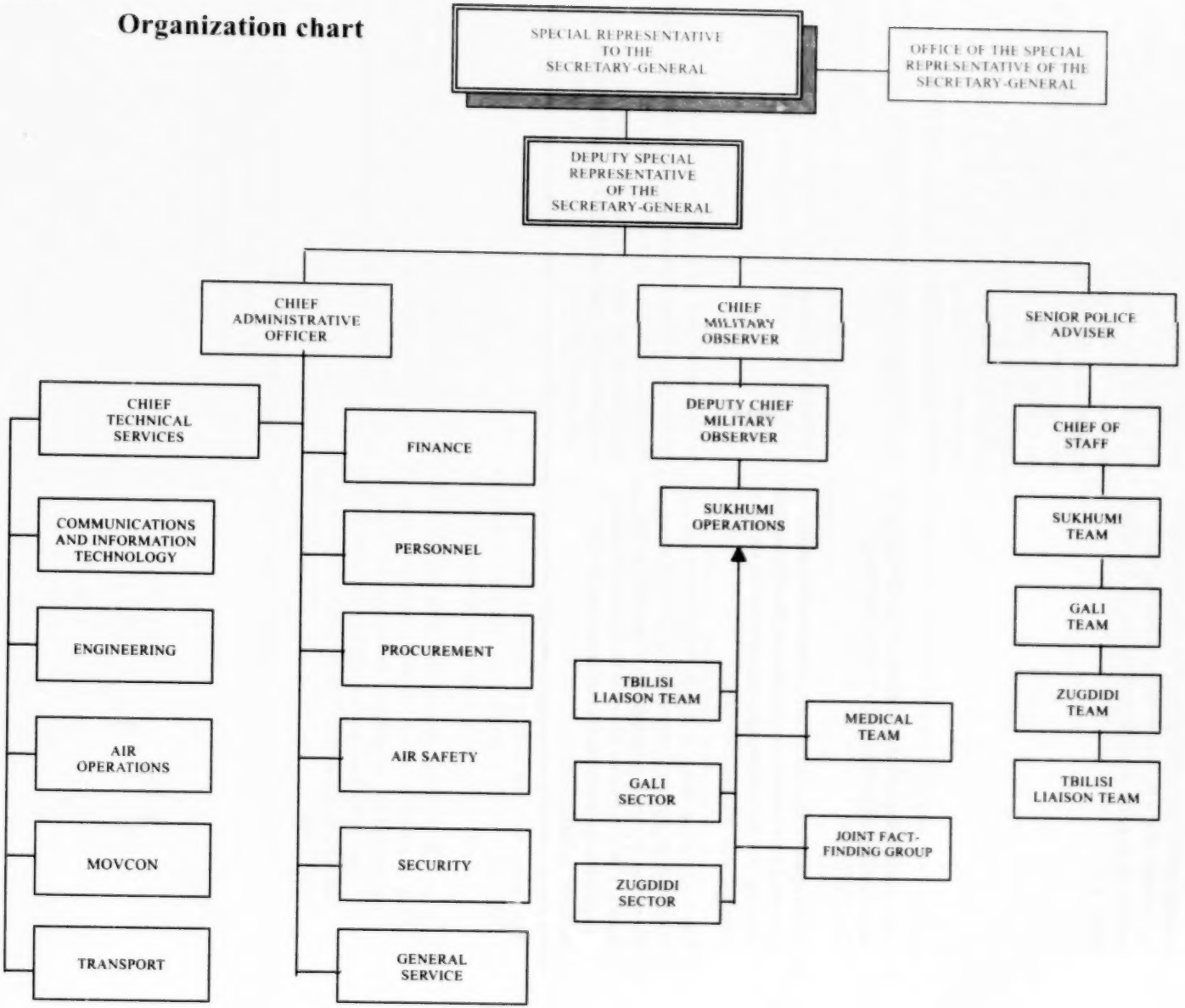
Requests/recommendation	*Action taken to implement request/recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/57/772/Add.1)	
1. The Advisory Committee requests that in the future the Secretariat indicate in supplementary information provided to the Committee whether the lower deployment of military observers was related to the difficulty in obtaining them or was due to other reasons; measures proposed to be taken to address the problem should also be provided to the Committee. (para. 11)	The current deployment of military observers is at budgeted level as a result of timely efforts at Headquarters and is expected to remain stable.

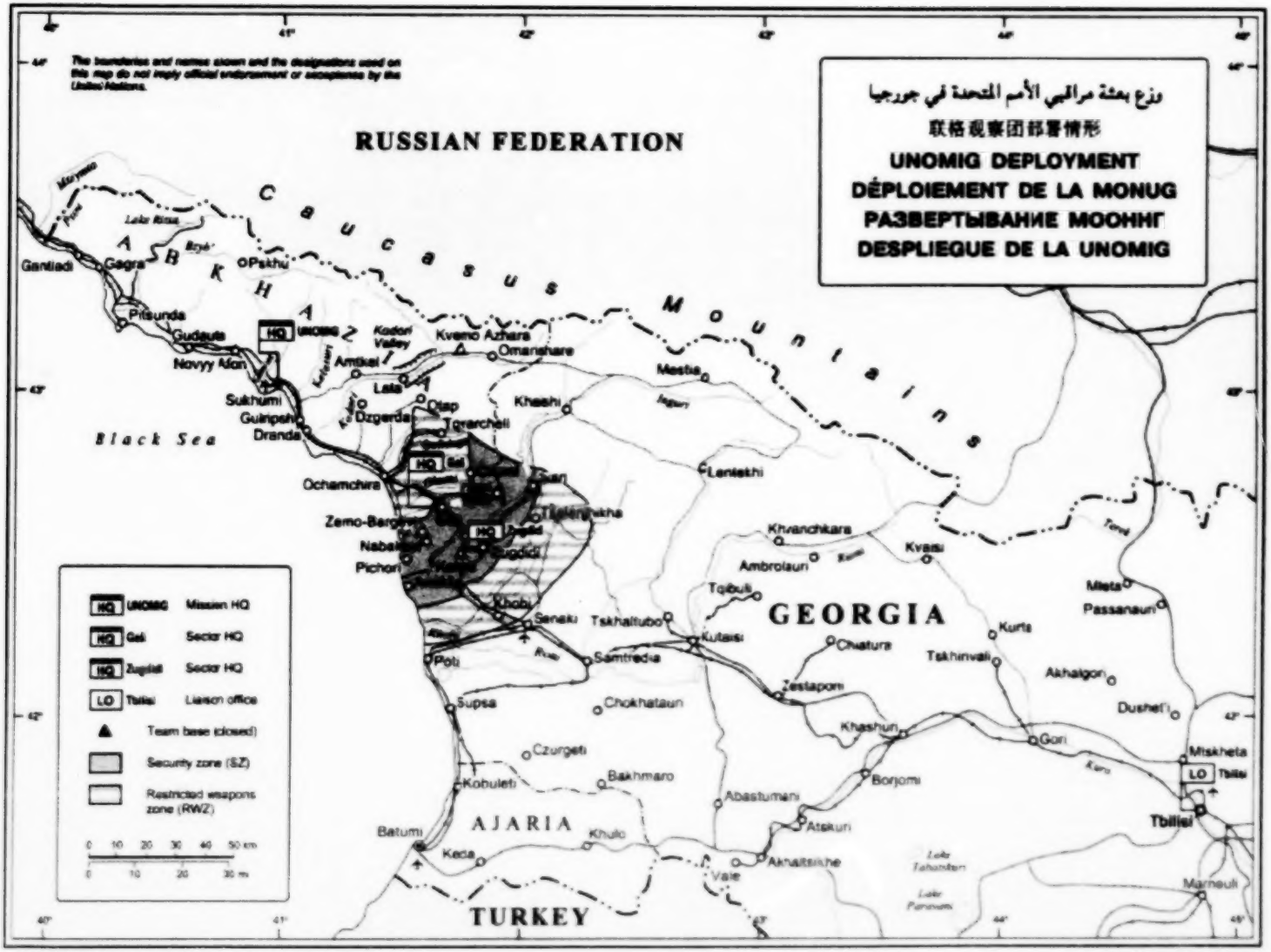
2. The Committee recommends that the current deployment and staff adequacy be kept under review to ensure optimum use of currently approved staff resources. Should additional needs be identified, the subsequent request should be made with full justification taking into account mandate implementation, the efficient use of the Organization's investment in technology and any potential for redeployment. Therefore, at this stage, the Committee does not support the establishment of the two national staff posts. (para. 14)	UNOMIG has reviewed its staffing structure and has incorporated in the 2004/05 budget primarily new posts related to the expanded mandate and related activities of the mission, or related to the regularization exercise of its core outsourced functions.
3. With regard to the Mission's review of its travel requirements, the Committee reiterates its request and recommends against the requested resource growth of $79,700 for travel. Moreover, the Committee recommends that in implementing the travel programme of the mission, priority be given to travel related to political consultations and within mission areas. (para. 17)	UNOMIG has reviewed its travel requirements with a view to achieving economies and has installed a teleconferencing capability to reduce the need for travel. However, given the location of the mission, travel in and out of the mission area is very time-consuming and expensive: travel through Tbilisi is still tied to the connecting United Nations flights between Tbilisi and Sukhumi, which provide connections only on Monday, Wednesday and Friday. Air fares through Tbilisi are sometimes twice as expensive as through Trabzon, Turkey. However, travel through Trabzon and Istanbul necessitates spending at least two more days on the road.
4. With regard to information technology requirements, the Committee is of the view that there is a potential for savings in this area. (para. 18)	UNOMIG has reviewed its IT requirements, and projects a 33.3% decrease in purchase of IT equipment in 2004/05 compared to 2003/04. Most of the needs are, however, mandated by programmes and systems increasingly distributed by Headquarters to the Field, which has limited control over them.
5. The Committee requests that the information technology programme of the mission be reviewed with a view to achieving economies by establishing its most effective and efficient configuration. (para. 19)	UNOMIG has identified potential areas of savings in IT such as licences, fees and rental of software, and software and equipment acquisition, leading to an overall decrease of budgeted estimates for information technology of 27.1% compared to the 2003/04 budget.
6. The Committee requests that significant variances in resource requirements, both positive and negative, be more fully explained and justified in detail in future budget documents. (para. 20)	UNOMIG will comply.

7. With regard to the Carlog system: the Committee remains to be convinced of the cost-effectiveness of the system, and it therefore requests that the next budget submission provide information to this effect. (para. 21)	The cost-effectiveness of the system is provided through extended life expectancy of the vehicular fleet, whereas in the past vehicles were abused due to the lack of proper control that the Carlog ensures (record of driver's name, time started, distance travelled and speed); the improved safety both for passengers and vehicles due to speed limitations set in the Carlog system, and anti-theft device. As a consequence, the mission projects a 59.6% decrease in repairs and maintenance and a 29.1% decrease in spare parts (excluding exceptional security requirements) in 2004/05 compared to 2003/04.
8. The Committee expresses concern about the delay in the process of appointing an air safety assistant. (para. 22)	The air safety assistant has now been recruited.
9. With regard to the use of aircraft by non-mission personnel and related reimbursement, the Committee requests that this information be provided in the future. (para. 23)	UNOMIG will comply.
10. The Committee observes that no information on contributions by the Government of Georgia under the status-of-mission agreement is included in the report. The Committee requests that this information be included in future budget submissions for the mission. (para. 25)	At the present time UNOMIG is not receiving any contributions from the Government of Georgia under the status-of-mission agreement. However, negotiations are under way for UNOMIG to gain exemptions from air navigation and related charges.

Annex

Organization chart





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